

TOWN OF DAVIE TOWN COUNCIL AGENDA REPORT

TO: Mayor and Councilmembers

FROM/PHONE: William F. Underwood II, Budget & Finance Director/797-1050

SUBJECT: Ordinance

AFFECTED DISTRICT: Town Wide

TITLE OF AGENDA ITEM: AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, ADOPTING THE BUDGET FOR THE TOWN OF DAVIE FOR THE FISCAL YEAR 2007.

REPORT IN BRIEF: This ordinance is necessary to adopt the fiscal year 2007 budget. Each year, the Town must adopt a new year budget for the fiscal year, which runs October 1st through September 30th. Two meetings are held each September, the second, must be published in the newspaper. The proposed millage rate is 5.0500 for operating and .7541 for debt service, for a total of 5.8041.

PREVIOUS ACTIONS: N/A

CONCURRENCES: N/A

FISCAL IMPACT:

Has request been budgeted? N/A

If yes, expected cost:

Account Name:

Additional Comments:

RECOMMENDATION(S): Motion to approve the ordinance.

Attachment(s):

Ordinance

Exhibit "A" Estimated Revenues & Appropriations

ORDINANCE _____

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, ADOPTING THE BUDGET FOR THE TOWN OF DAVIE FOR THE FISCAL YEAR 2007.

WHEREAS, the Town of Davie must propose and adopt a budget for the 2007 fiscal year; and

WHEREAS, the Town Council has, in accordance with the Town Charter, considered the proposed budget and has considered amendments to it; and

WHEREAS, appropriate notice has been given and the required publications made.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA.

SECTION 1. That the proposed budget, after public hearing, discussion, and amendments thereto for the 2007 fiscal year is hereby submitted in accordance with Exhibit "A," attached hereto.

SECTION 2. That the Town Council of the Town of Davie does hereby adopt said budget for the 2007 fiscal year.

SECTION 3. This ordinance shall take effect immediately upon its passage and adoption.

PASSED ON FIRST READING THIS _____ DAY OF _____, 2006

PASSED ON SECOND READING THIS _____ DAY OF _____, 2006

MAYOR/COUNCILMEMBER

ATTEST:

TOWN CLERK

APPROVED THIS _____ DAY OF _____, 2006

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
GENERAL FUND

Account Title	Adopted Budget
Advalorem Taxes	\$42,070,279
Charges for Service	\$747,200
Franchises Fees	\$14,626,835
Intergovernmental	\$13,835,972
Licenses & Permits	\$890,000
Miscellaneous	\$7,571,705
Other Sources	\$631,901
	\$80,373,892

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
GENERAL FUND

Account Title

**Adopted
Budget**

Charges for Service

\$421,000

Gas Taxes

\$100,000

TOWN ADMINISTRATOR

\$521,000

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
GENERAL FUND

Account Title	Adopted Budget
Charges for Service	\$1,093,565
Fines & Forfeitures	\$80,000
Licenses & Permits	\$5,978,526
Miscellaneous	\$10,000
DEVELOPMENT SERVICES	\$7,162,091

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
GENERAL FUND

Account Title	Adopted Budget
Charges for Service	\$1,310,153
Fines & Forfeitures	\$543,300
Other Sources	\$584,195
LAW ENFORCEMENT SERVICES	\$2,437,648

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
GENERAL FUND

Account Title	Adopted Budget
Charges for Service	\$1,984,804
Fines & Forfeitures	\$500
Licenses & Permits	\$25,000
Miscellaneous	\$5,150,867
FIRE PROTECTION SERVICES	\$7,161,171

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
GENERAL FUND

Account Title	Adopted Budget
Charges for Service	\$0
PUBLIC WORKS	\$0

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
GENERAL FUND

Account Title	Adopted Budget
Charges for Service	\$944,175
Intergovernmental	\$15,000
Miscellaneous	\$454,375
PARKS AND RECREATION	\$1,413,550

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
GENERAL FUND

Account Title	Adopted Budget
Miscellaneous	\$0
NON-DEPARTMENTAL	\$0

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
GENERAL FUND

Account Title

**Adopted
Budget**

Fund GENERAL FUND

\$99,069,352

Exhibit "A"

Town of Davie

Fiscal Year 2006/07

Estimated Appropriation

GENERAL FUND

Account Title	Adopted Budget
Total TOWN ADMINISTRATOR	\$7,371,475
Total BUDGET AND FINANCE	\$2,185,000
Total TOWN CLERK	\$912,312
Total DEVELOPMENT	\$8,879,737
Total LAW ENFORCEMENT	\$30,740,911
Total FIRE PROTECTION	\$21,733,580
Total PUBLIC WORKS	\$7,018,904
Total PARKS AND	\$5,765,111
Total HUMAN RESOURCES	\$3,084,995
Total HOUSING & COMM. DEV.	\$508,585
Total LEGAL	\$706,000
Total DEBT SERVICE	\$8,383,643
Total NON-DEPARTMENTAL	\$1,779,099
Total for GENERAL FUND	\$99,069,352

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
COMMUNITY REDEV. AGENCY

Account Title

**Adopted
Budget**

Advalorem Taxes	\$3,321,342
Charges for Service	\$441,760
Miscellaneous	\$60,000
Other Sources	\$0
	\$3,823,102

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
COMMUNITY REDEV. AGENCY

Account Title

**Adopted
Budget**

Fund COMMUNITY REDEV. AGENCY

\$3,823,102

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Appropriation
COMMUNITY REDEV. AGENCY

Account Title	Adopted Budget
Total DEVELOPMENT	\$3,823,102
Total for COMMUNITY REDEV.	\$3,823,102

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
COMM. DEV. BLOCK GRANT

Account Title

**Adopted
Budget**

Charges for Service
HOUSING & COMM. DEV.

\$1,716,232
\$1,716,232

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
COMM. DEV. BLOCK GRANT

Account Title

**Adopted
Budget**

Fund COMM. DEV. BLOCK GRANT

\$1,716,232

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Appropriation
COMM. DEV. BLOCK GRANT

Account Title	Adopted Budget
Total DEVELOPMENT	\$0
Total HOUSING & COMM. DEV.	\$1,716,232
Total for COMM. DEV. BLOCK	\$1,716,232

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
WATER AND WASTEWATER

Account Title	Adopted Budget
Charges for Service	\$8,306,203
Other Sources	\$275,632
WATER AND SEWER SVC.	\$8,581,835

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
WATER AND WASTEWATER

Account Title		Adopted Budget
Fund	WATER AND WASTEWATER	\$8,581,835

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Appropriation
WATER AND WASTEWATER

Account Title	Adopted Budget
Total WATER AND SEWER SVC.	\$8,581,835
Total for WATER AND SEWER SVC.	\$8,581,835

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
VEHICLE MAINTENANCE

Account Title

**Adopted
Budget**

Other Sources
PUBLIC WORKS

\$3,657,461
\$3,657,461

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
VEHICLE MAINTENANCE

Account Title		Adopted Budget
Fund	VEHICLE MAINTENANCE	\$3,657,461

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Appropriation
VEHICLE MAINTENANCE

Account Title	Adopted Budget
Total PUBLIC WORKS	\$3,657,461
Total CAPITAL PROJ/BOND	\$0
Total for VEHICLE MAINTENANCE	\$3,657,461

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
SELF INSURANCE

Account Title

**Adopted
Budget**

Other Sources

\$7,383,832

PARKS AND RECREATION

\$7,383,832

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
SELF INSURANCE

Account Title

**Adopted
Budget**

Fund SELF INSURANCE

\$7,383,832

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Appropriation
SELF INSURANCE

Account Title	Adopted Budget
Total BUDGET AND FINANCE	\$7,383,832
Total for SELF INSURANCE	\$7,383,832

Exhibit "A"

Town of Davie

Fiscal Year 2006/07

Estimated Revenue

TECHNOLOGY INFORMATION SYSTEMS

Account Title	Adopted Budget
Charges for Service	\$0
Other Sources	\$1,901,577
BUDGET AND FINANCE	\$1,901,577

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
TECHNOLOGY INFORMATION SYSTEMS

Account Title

**Adopted
Budget**

Fund TECHNOLOGY INFORMATION SYSTEMS

\$1,901,577

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Appropriation
TECHNOLOGY INFORMATION SYSTEMS

Account Title	Adopted Budget
Total BUDGET AND FINANCE	\$1,901,577
Total for TECHNOLOGY	\$1,901,577

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
COMMUNITY ENDOWMENT

Account Title

**Adopted
Budget**

Miscellaneous
Other Sources

\$303,108
\$0
\$303,108

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
COMMUNITY ENDOWMENT

Account Title

**Adopted
Budget**

Fund COMMUNITY ENDOWMENT

\$303,108

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Appropriation
COMMUNITY ENDOWMENT

Account Title	Adopted Budget
Total	\$303,108
Total for COMMUNITY ENDOWMENT	\$303,108

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Revenue
COMMUNITY ENDOWMENT

Account Title

**Adopted
Budget**

Grand Total

\$126,436,499

Exhibit "A"
Town of Davie
Fiscal Year 2006/07
Estimated Appropriation
COMMUNITY ENDOWMENT

Account Title

Adopted
Budget

Grand Total

\$126,436,499